

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Department of Commerce	24,057,800	16,259,500	24,982,300	24,982,300	25,060,600	24,862,700
Total	24,057,800	16,259,500	24,982,300	24,982,300	25,060,600	24,862,700
By Fund Source						
General	2,822,400	2,804,100	2,973,500	2,973,500	3,329,400	3,455,400
Dedicated	5,108,100	4,145,100	5,795,400	5,795,400	5,250,600	5,182,100
Federal	15,617,900	8,920,600	15,640,000	15,640,000	15,897,100	15,647,200
Other	509,400	389,700	573,400	573,400	583,500	578,000
Total	24,057,800	16,259,500	24,982,300	24,982,300	25,060,600	24,862,700
By Object						
Personnel Costs	2,607,100	2,348,900	2,799,200	2,799,200	2,861,100	2,925,100
Operating Expenditures	3,737,100	3,336,300	4,233,900	4,233,900	4,202,900	4,190,400
Capital Outlay	96,400	93,800	86,300	86,300	80,000	80,000
Trustee/Benefit Payments	17,617,200	10,480,500	17,862,900	17,862,900	17,916,600	17,667,200
Lump Sum	0	0	0	0	0	0
Total	24,057,800	16,259,500	24,982,300	24,982,300	25,060,600	24,862,700
FTP Positions	54.00	54.00	54.00	54.00	54.00	54.00

Budget Highlights

Economic Development Marketing Program - The goal of the marketing program of the Department is to build new job opportunities in Idaho by helping existing businesses to expand and new companies to locate in Idaho. There will be a continued focus on assisting rural Idaho. This program enhancement will promote business advantages and Idaho's overall image with an aggressive advertising and public relations campaign. It will also expand foreign trade opportunities in international marketing with expansion into Europe and South America.

Hispanic Cultural Center - Matching Pledge

The Idaho-Jalisco Sister State relationship is an important part of our broad economic development efforts, from which Idaho companies have secured sales in Mexico that maintain and create jobs for Idahoans. The Governor of Jalisco, Mexico has contributed \$50,000 to the Hispanic Cultural Center as a gesture of goodwill and support for Idaho's Hispanic citizens. The Governor recommends matching funding of \$50,000 to demonstrate Idaho's commitment to the Hispanic community, to further the Idaho-Jalisco Sister State relationship, and to enhance job creation efforts.

Commerce, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	54.00	2,973,500	24,982,300	54.00	2,973,500	24,982,300
5.00 FY 2000 Total Appropriation	54.00	2,973,500	24,982,300	54.00	2,973,500	24,982,300
7.00 FY 2000 Estimated Expenditures	54.00	2,973,500	24,982,300	54.00	2,973,500	24,982,300
8.40 Removal of One-Time Expenditures	0.00	(68,100)	(720,300)	0.00	(68,100)	(720,300)
9.00 FY 2001 Base	54.00	2,905,400	24,262,000	54.00	2,905,400	24,262,000
10.10 Increased Cost of Benefits	0.00	24,000	36,400	0.00	24,000	36,400
10.20 Inflationary Adjustments	0.00	16,300	361,900	0.00	0	0
10.30 Replacement Items	0.00	116,300	124,300	0.00	116,300	124,300
10.40 Nonstandard Adjustments	0.00	500	500	0.00	500	500
10.60 Change In Employee Compensation	0.00	16,900	25,500	0.00	59,200	89,500
11.00 FY 2001 Total Maintenance	54.00	3,079,400	24,810,600	54.00	3,105,400	24,512,700
Department of Commerce						
12.01 Economic Development Marketing Pro	0.00	250,000	250,000	0.00	300,000	300,000
12.02 Hispanic Cultural Center - Matching PI	0.00	0	0	0.00	50,000	50,000
13.00 FY 2001 Total	54.00	3,329,400	25,060,600	54.00	3,455,400	24,862,700
Amount Change From Base	0.00	424,000	798,600	0.00	550,000	600,700
Percent Change From Base	0.00%	14.59%	3.29%	0.00%	18.93%	2.48%